



DEPARTMENT OF GENERAL SERVICES

Executive Office

The Ziggurat • 707 Third Street, Eighth Floor • PO Box 989052 • West Sacramento, CA 95798-9052 • (916) 376-5000

May 29, 2003

The Honorable Wesley Chesbro, Chair
Joint Legislative Budget Committee
1020 N Street, Room 522
Sacramento, CA 95814

Dear Senator Chesbro:

Senate Bill 5 (Chapter 7, Statutes of 2001, First Extraordinary Session) requires the Department of General Services (DGS) to submit quarterly reports to the Legislature and to the Governor on the \$40 million appropriated to the DGS for energy efficiency projects in state buildings and community colleges. The attached report entitled "Energy Efficiency Projects – SB 5X Legislative Report" fulfills this requirement.

The entire \$40 million appropriation for energy projects has been committed. A breakdown of the fund allocation is provided below:

- Approximately \$35.9 million has been committed for projects at 29 state facilities and community colleges. Currently, 13 of the projects are completed (including the state's most recent solar project which was completed in August 2002) and the remaining 16 projects are under construction.
- Approximately \$3.6 million has been allocated for investment grade audits at 63 additional facilities. Five projects have been approved by the Public Works Board for Energy Revenue Bond project funding. Fifteen audits are being reviewed for consideration for funding opportunities through the Energy Revenue Bond Program.
- \$516,246 has been placed in a reserve contingency account to address unanticipated costs that may be realized during a project's development and construction (e.g. asbestos discovery and associated remediation).

When complete, cash funded projects will generate over \$4.8 million per year in energy savings, conserve 30,648 megawatt hours annually*, and reduce peak load demand by eight megawatts. The average simple payback period for these projects is 7.4 years. Other projects resulting from the ongoing audits that get funded through the Energy Revenue Bond Program will result in additional energy savings and peak load reduction.

If you need further information or assistance, you may wish to have your staff contact Randy Ferguson, Program Director, Energy Management Office, Department of General Services, at 445-7656.

Sincerely,

J. Clark Kelso, Interim Director
Department of General Services

JCK:GC:rt

cc: Attached Distribution List #8

* Energy savings for the DMH, Atascadero State Hospital project have been revised to reflect a minor change in the scope of work based on site conditions.

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Office of Legislative Counsel
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Originating Office

SB X1 5--REVISED 03/24/03



Energy Efficiency Projects - SB 5X Legislative Report

September 30, 2002

ENERGY MANAGEMENT OFFICE
717 K Street, Suite 409
Sacramento, CA 95814
(916) 323-8777

PROJECTS IN CONSTRUCTION

<u>Project Description / Measures</u>	<u>Projected On-Line Date</u>	<u>Project Cost</u>	<u>Annual Energy Savings / Dollars</u>	<u>kW Savings</u>	<u>Annual kWh Savings</u>	<u>Annual Therm Savings</u>	<u>Annual Water Savings</u>	<u>kWh / \$ *</u>
CCD, Cypress Community College								
Lighting - T-8 Lamps, Electronic Ballasts	3/6/2003	\$646,933	\$140,802	343	1,236,364	0	\$0	28.67
HVAC - Boiler Replacements	3/6/2003	\$652,203	\$87,480	0	14,368	61,357	\$0	0.44
EMS - Energy Management Control System	3/6/2003	\$448,719	\$71,900	0	515,454	10,857	\$0	17.23
		\$1,747,855	\$300,182	343	1,766,186	72,214	\$0	16.63
CCD, Fullerton College								
Lighting - T-8 Lamps, Electronic Ballasts	5/6/2003	\$707,149	\$143,377	320	1,262,700	0	\$0	26.78
EMS - Replace and Expand Energy Management Control System	5/6/2003	\$429,324	\$73,095	91	664,500	0	\$0	23.22
Other - TES Installation, Boiler Replacements	5/6/2003	\$1,128,332	\$169,195	250	761,772	58,500	\$0	13.50
		\$2,264,805	\$385,667	661	2,688,972	58,500	\$0	20.41
CCD, Mt. San Jacinto College								
Lighting - T-8 Lamps, Electronic Ballasts	9/20/2002	\$76,076	\$25,410	47	140,000	0	\$0	27.60
HVAC - Zone Controls, Efficiency Motors	10/15/2002	\$286,967	\$65,522	137	361,000	0	\$0	25.16
EMS - Upgrade Energy Management Control System, Replace Points	10/25/2002	\$386,817	\$104,865	326	530,000	0	\$8,670	20.55
		\$749,860	\$195,797	510	1,031,000	0	\$8,670	22.92
CCD, Ohlone College								
Lighting - Motion Detectors	11/1/2002	\$10,496	\$6,494	0	90,200	0	\$0	128.91
EMS - Irrigation Control System	10/16/2002	\$23,316	\$5,000	0	0	0	\$5,000	N/A
Water - Occupancy Sensors for Sinks and Flush Valves	11/15/2002	\$39,218	\$5,000	0	0	0	\$5,000	N/A
		\$73,030	\$16,494	0	90,200	0	\$10,000	128.91
CDC, Calipatria State Prison								
Lighting - Fluorescent / Incandescent Fixtures, LED Exit Signs	2/3/2003	\$881,432	\$89,600	263	1,321,601	0	\$0	22.49
HVAC - Cooling Towers, Pump Motors, VFDs, TES, EMS Expansion, Fans	8/5/2003	\$4,236,749	\$613,429	1,890	7,996,863	0	\$0	33.97
		\$5,118,181	\$703,029	2,153	9,318,464	0	\$0	32.08
CDC, Ironwood State Prison Project								
Lighting - T8 Lamps, Electronic Ballasts, Exit Lamps, Occupancy Sensors	5/3/2003	\$1,361,551	\$251,519	2,180	2,114,195	0	0	23.29
HVAC - Motor Replacements	5/3/2003	\$573,690	\$62,012	40	648,000	0	\$0	22.59
		\$1,935,241	\$313,531	2,220	2,762,195	0	\$0	22.82
CDC, Susanville Gas Line Project								
Other - Gas Dist. System, Boilers, Propane Appl. Conv., Thermal Dist. System	6/30/2003	\$2,078,420	\$324,889	0	0	2,641,373	\$0	N/A
		\$2,078,420	\$324,889	0	0	2,641,373	\$0	N/A
CYA, DeWitt Nelson Youth Correctional Facility								
Lighting - T8 Lamps, Electronic Ballasts	3/18/2002	\$118,913	\$21,248	16	118,042	0	\$0	14.89
		\$118,913	\$21,248	16	118,042	0	\$0	14.89

<u>Project Description / Measures</u>	<u>Projected On-Line Date</u>	<u>Project Cost</u>	<u>Annual Energy Savings / Dollars</u>	<u>kW Savings</u>	<u>Annual kWh Savings</u>	<u>Annual Therm Savings</u>	<u>Annual Water Savings</u>	<u>kWh / \$ *</u>
CYA, El Paso De Robles School								
Lighting - T8 Lamps, Electronic Ballasts	9/30/2002	\$227,029	\$47,905	31	228,120	0	\$0	15.07
		\$227,029	\$47,905	31	228,120	0	\$0	15.07
CYA, Fred C. Nelles School (Whittier)								
Lighting - T8 Lamps, Electronic Ballasts	9/30/2002	\$381,143	\$47,303	33	242,578	0	\$0	9.55
		\$381,143	\$47,303	33	242,578	0	\$0	9.55
CYA, Herman Stark Youth Training School (Chino)								
Lighting - T8 Lamps, Electronic Ballasts	9/30/2002	\$401,110	\$72,103	47	343,348	0	\$0	12.84
		\$401,110	\$72,103	47	343,348	0	\$0	12.84
CYA, Karl Holton, Drug/Alch Treament Facility								
Lighting - T8 Lamps, Electronic Ballasts	4/8/2002	\$95,383	\$39,294	24	179,412	0	\$0	28.21
		\$95,383	\$39,294	24	179,412	0	\$0	28.21
CYA, Northern Calif. Correctional Reception Center & Clinic								
Lighting - T8 Lamps, Electronic Ballasts	11/30/2001	\$235,675	\$18,627	12	120,174	0	\$0	7.65
		\$235,675	\$18,627	12	120,174	0	\$0	7.65
CYA, O.H. Close Youth Correctional Facility								
Lighting - T8 Lamps, Electronic Ballasts	4/26/2002	\$92,291	\$42,495	32	236,084	0	\$0	38.37
		\$92,291	\$42,495	32	236,084	0	\$0	38.37
CYA, Preston School of Industry (Ione)								
Lighting - T8 Lamps, Electronic Ballasts	2/22/2002	\$419,013	\$32,966	29	212,682	0	\$0	7.61
		\$419,013	\$32,966	29	212,682	0	\$0	7.61
CYA, South Reception Center (Norwalk)								
Lighting - T8 Lamps, Electronic Ballasts	9/30/2002	\$235,675	\$23,554	16	120,174	0	\$0	7.65
		\$235,675	\$23,554	16	120,174	0	\$0	7.65
CYA, Ventura School (Camarillo)								
Lighting - T8 Lamps, Electronic Ballasts	9/30/2002	\$320,651	\$49,453	29	215,011	0	\$0	10.06
		\$320,651	\$49,453	29	215,011	0	\$0	10.06
DGS, Justice Building Project								
Lighting - T8 Lamps, Electronic Ballasts	12/20/2002	\$295,342	\$29,238	59	295,338	0	\$0	15.00
HVAC - Chiller, VSDs	2/26/2003	\$749,106	\$109,545	58	1,106,513	0	\$0	29.54
EMS - Hardware and Software	2/26/2003	\$433,629	\$84,829	170	732,691	24,294	\$0	25.35
		\$1,478,077	\$223,612	287	2,134,542	24,294	\$0	25.20
DGS, Energy Commission Building Project								
Lighting - Lighting and Lighting Control Systems	11/2/2002	\$178,668	\$20,909	0	209,093	0	\$0	17.55
		\$178,668	\$20,909	0	209,093	0	\$0	17.55
DGS, Fresno Office Project								
Lighting - T8 Lamps, Electronic Ballasts, Occupancy Sensors	1/2/2003	\$218,517	\$30,099	49	214,992	0	\$0	14.76
HVAC - VSDs on Chiller and Pumps, Control System Modifications	1/2/2003	\$269,925	\$23,213	38	165,805	0	\$0	11.06
		\$488,442	\$53,312	87	380,797	0	\$0	12.71
DGS, Franchise Tax Board Phase II Project								
Other - Photo Voltaic Installation	8/23/2002	\$1,564,400	\$88,433	184	803,940	0	\$0	12.85
		\$1,564,400	\$88,433	184	803,940	0	\$0	12.85

Projects in Construction - Cont'd.

<u>Project Description / Measures</u>	<u>Projected On-Line Date</u>	<u>Project Cost</u>	<u>Annual Energy Savings / Dollars</u>	<u>kW Savings</u>	<u>Annual kWh Savings</u>	<u>Annual Therm Savings</u>	<u>Annual Water Savings</u>	<u>kWh / \$ *</u>
DGS, Franchise Tax Board								
Lighting - HID and Fluorescent Lighting	11/8/2002	\$577,055	\$149,376	387	1,508,847	0	\$0	39.22
		\$577,055	\$149,376	387	1,508,847	0	\$0	39.22
DGS, Library Courts Bldg II Project								
Lighting - T8 Lamps, Electronic Ballasts, Reflectors	5/31/2002	\$153,460	\$23,210	73	401,873	0	\$0	39.28
		\$153,460	\$23,210	73	401,873	0	\$0	39.28
DGS, Santa Rosa State Office								
HVAC - Motors, VFDs, Air Handler Units	10/7/2002	\$145,652	\$19,293	23	117,439	1,058	\$0	12.09
Water - Domestic Hot Water Controls	8/29/2002	\$716	\$170	0	1,206	37	\$0	16.84
		\$146,368	\$19,463	23	118,645	1,095	\$0	12.12
DGS, Van Nuys Office Project								
HVAC - VSDs for CHW, CW Pumps, CT Fans, CO Controls	6/28/2002	\$335,643	\$29,627	4	246,014	7,013	\$0	13.19
EMS - Energy Management Control System / DDC Controls	10/30/2002	\$99,507	\$19,670	0	167,020	4,062	\$0	25.18
		\$435,150	\$49,297	4	413,034	11,075	\$0	15.95
DMH, Atascadero State Hospital Project								
Chiller/ AHU Mtr Rpl, Chiller/Booster Pumps, Heat Rec Sys, VSDs & Ctrl Cmpres	4/11/2003	\$4,901,000	\$594,151	693	2,950,234	171,757	\$0	20.77
		\$4,901,000	\$594,151	693	2,950,234	171,757	\$0	20.77
DMH, Patton State Hospital Project								
HVAC - Boiler Replacement	4/14/2003	\$7,052,872	\$639,039	54	398,932	698,666	\$0	1.13
		\$7,052,872	\$639,039	54	398,932	698,666	\$0	1.13
DMH, Patton State Hospital Phase II								
HVAC - Motors, VFDs	7/12/2004	\$152,763	\$23,826	0	158,731	0	\$0	20.78
EMS - New EMS System	7/12/2004	\$1,878,659	\$245,109	0	1,148,713	88,675	\$0	9.17
Other - Pumping System	7/12/2004	\$353,798	\$36,048	0	240,160	0	\$0	12.22
		\$2,385,220	\$304,983	0	1,547,604	88,675	\$0	10.22
DPR, Hearst Castle Lighting Retrofit								
Lighting - Lighting Retrofit	6/25/2002	\$59,970	\$10,743	32	107,428	0	\$0	26.87
		\$59,970	\$10,743	32	107,428	0	\$0	26.87
Total of Projects in Construction		\$35,914,957	\$4,811,065	7,980	30,647,611	3,767,649	\$18,670	15.91

AUDITS						
Project Description	Audits					
ARB, Haagen-Smit Laboratory	\$ 3,000					
ARB, Headquarters	\$ 2,000					
CC, Bakersfield College	\$ 6,936					
CC, Copper Mountain College	\$ 962					
CC, LA Harbor College	\$ 3,951					
CC, Long Beach City College	\$ 16,302					
CC, Merced College	\$ 7,315					
CC, West Hills College	\$ 4,685					
CC, West Valley College	\$ 4,692					
CDC, California State Prison (Represa, New Folsom)	\$ 139,259					
CDC, Chuckwalla	\$ 89,006					
CDC, Correctional Training Facility (Soledad)	\$ 91,088					
CDC, CSP-LA County	\$ 88,431					
CDC, Deuel Vocational Institute (Tracy)	\$ 113,908					
CDC, Galt Training Center (Galt)	\$ 52,261					
CDC, Mule Creek State Prison (Ione)	\$ 165,732					
CDC, North Kern State Prison	\$ 101,732					
CDC, Salinas Valley State Prison - Soledad II	\$ 42,164					
CDC, San Quentin State Prison	\$ 6,754					
CDE, School For The Deaf (Riverside)	\$ 91,168					
CHP, Academy / Administrative Offices	\$ 40,568					
CHP, Vallejo	\$ 42,127					
DDS, Canyon Springs	\$ 3,000					
DDS, Porterville Developmental Center	\$ 5,800					
DGS, Bateson Building	\$ 51,481					
DGS, Board of Equalization	\$ 48,041					
DGS, DWR Fresno Annex	\$ 24,365					
DGS, EDD Annex	\$ 54,686					
DGS, EDD Headquarters	\$ 11,127					
DGS, Edmund G. Brown Building (aka PUC)	\$ 90,803					
DGS, Education Building	\$ 20,056					
DGS, Elihu Harris Building (Oakland)	\$ 151,165					
DGS, Heating & Cooling Plant	\$ 174,548					
DGS, Junipero Serra Office (Los Angeles)	\$ 78,330					
DGS, Legislative Office Building	\$ 46,463					
DGS, Library & Courts Building I	\$ 3,000					
DGS, Mission Valley Building (San Diego)	\$ 21,527					
DGS, Personnel Building	\$ 29,298					
DGS, Red Bluff State Building	\$ 6,575					
DGS, Redding State Building	\$ 6,575					
DGS, Resources Building	\$ 87,845					
DGS, Ronald Reagan Building (Los Angeles)	\$ 245,172					
DGS, San Diego Office	\$ 26,643					
DGS, San Francisco Civic Center	\$ 118,008					
DGS, San Jose State Office	\$ 24,788					
DGS, Santa Ana State Office	\$ 32,573					
DGS, Secretary of State Building (State Archives)	\$ 51,571					
DGS, State Capitol	\$ 67,216					
DGS, State Printing Plant	\$ 48,832					
DGS, Stockton State Building	\$ 49,634					
DMH, Metropolitan State Hospital	\$ 240,689					
DMH, Napa State Hospital - HVAC / Cogen	\$ 116,290					
DMV, Los Angeles (Hope)	\$ 13,074					
DMV, Sacramento (2415 / 2490 First)	\$ 98,376					
DMV, Sacramento (4700 Broadway)	\$ 11,894					
DSS, Dept. of Social Services (Fresno)	\$ 18,110					
DVA, Barstow Veterans Home	\$ 79,816					

<u>Project Description</u>	<u>Audits</u>						
DWR, Delta Field Office	\$ 67,380						
DWR, Oroville (Richvale)	\$ 70,763						
DWR, San Luis Obispo	\$ 54,089						
EDD, Los Angeles (South Broadway)	\$ 4,750						
EDD, San Jose	\$ 20,899						
Lottery, California State Lottery Commission	\$ 79,439						
TOTAL AUDITS	\$ 3,568,797						
RESERVE CONTINGENCY ACCOUNT							
<u>Description</u>	<u>Amount</u>						
Reserve Contingency Account	\$ 516,246						
GRAND TOTAL		\$40,000,000					
(INCLUDES CONSTRUCTION, AUDITS AND RESERVE CONTINGENCY ACCOUNT)							
* ((Annual kWh Savings * Asset Life)/Project Cost) - Does not account for savings associated with natural gas and water.							
CYA project information is provided by CYA.							
EMD's energy savings calculations are based upon engineering estimates.							